

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	3,425,600	3,548,900	3.6	3,796,400	7.0
PR-S	51,000	100,800	97.6	110,400	9.5
TOTAL	3,476,600	3,649,700	5.0	3,906,800	7.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	47.75	48.75	1.00	48.75	0.00
PR-S	0.30	1.30	1.00	1.30	0.00
TOTAL	48.05	50.05	2.00	50.05	0.00

AGENCY DESCRIPTION

The Office of the Governor is headed by the Governor, the chief executive officer of the state.

Under Article V, Section 4 of the Wisconsin Constitution, the Governor shall be commander in chief of the military of the state; shall have power to convene the Legislature on extraordinary occasions; shall communicate to the Legislature, at every session, the condition of the state, and recommend such matters to them for their consideration as may be deemed expedient; shall transact all necessary business with the officers of government, civil and military; shall expedite all such measures as may be resolved upon by the Legislature; and shall take care that the laws are faithfully executed.

Administratively, the Governor's authority is exercised through power of appointment, through consultation with department heads and through the budget process. Influence on the legislative process comes both through the budget, which the Governor submits to the Legislature with recommendations in the form of a bill, through the State of the State message and other special messages to the Legislature on topics of urgent or desirable legislative action, and through the power to veto legislation.

The office includes funding for the executive residence.

OFFICE OF THE GOVERNOR

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Rural Policy Advisor Position
2. Children's Cabinet
3. Budget Efficiency Measures
4. Standard Budget Adjustments

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$3,400.9	\$3,425.6	\$3,493.5	\$3,493.5	\$3,548.9	\$3,796.4
State Operations	3,373.3	3,397.6	3,465.5	3,465.5	3,520.9	3,518.4
Local Assistance						250.0
Aids to Ind. & Org.	27.6	28.0	28.0	28.0	28.0	28.0
PROGRAM REVENUE (2)	24.1	51.0	51.0	51.0	100.8	110.4
State Operations		26.0	26.0	26.0	75.8	85.4
Aids to Ind. & Org.	24.1	25.0	25.0	25.0	25.0	25.0
TOTALS-ANNUAL	3,425.0	3,476.6	3,544.5	3,544.5	3,649.7	3,906.8
State Operations	3,373.3	3,423.6	3,491.5	3,491.5	3,596.7	3,603.8
Local Assistance						250.0
Aids to Ind. & Org.	51.7	53.0	53.0	53.0	53.0	53.0

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	47.75	47.75	47.75	48.75	48.75
PROGRAM REVENUE (2)	0.30	0.30	0.30	1.30	1.30
TOTALS-ANNUAL	48.05	48.05	48.05	50.05	50.05

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Executive administration	\$3,192.6	\$3,283.9	\$3,349.2	\$3,349.2	\$3,454.4	\$3,711.5
2. Executive residence	232.4	192.7	195.3	195.3	195.3	195.3
TOTALS	3,425.0	3,476.6	3,544.5	3,544.5	3,649.7	3,906.8

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Executive administration	43.55	43.55	43.55	45.55	45.55
2. Executive residence	4.50	4.50	4.50	4.50	4.50
TOTALS	48.05	48.05	48.05	50.05	50.05

(4) All positions are State Operations unless otherwise specified

1. Rural Policy Advisor Position

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	43,500	1.00	41,000	1.00
TOTAL	0	0.00	0	0.00	43,500	1.00	41,000	1.00

The Governor recommends a rural initiative to promote rural economic policy, provide support for small business and agriculture, and make improvements in rural health care. The Governor recommends transferring a vacant 1.0 FTE position from the Department of Commerce to the Office of the Governor to serve as a rural development policy advisor. The position will support rural policy development, encourage coordination among agencies and organize a conference on rural development. The rural initiative includes the following items:

1. Ethanol Production. Fund the ethanol grant program. See Department of Agriculture, Trade and Consumer Protection, Item #5.
2. Agricultural Development and Diversification. Increase funding for the program and expand it to include preliminary research. See Department of Agriculture, Trade and Consumer Protection, Item #6.
3. Small Business Startup. Allow use of the Wisconsin Development Reserve Fund to guarantee loans to startup businesses in rural communities. See Wisconsin Housing and Economic Development Authority, Item #1.
4. Small Business Training. Provide gaming revenues to fund small business training grants. See Department of Commerce, Item #1.
5. Forest Products Marketing Grants. Provide funding from the conservation fund to market Wisconsin forest products. See Department of Commerce, Item #1.
6. Private Forestry Assistance. Provide positions and funding to assist private landowners with forestry management including sustainable forestry education and support for the Wisconsin Forest Landowner Grant Program. See Department of Natural Resources, Item #18.
7. TEA Grants. Increase funding for the Transportation Facilities Economic Assistance and Development Program (TEA) which provides grants to improve transportation facilities to increase or retain jobs. See Department of Transportation, Item #6.
8. Aquaculture. Support the University of Wisconsin System aquaculture demonstration facility. See University of Wisconsin System, Item #1.
9. Agricultural Stewardship Initiative. Support research on environmentally safe farming practices. See University of Wisconsin System, Item #6.
10. Managing Wildlife Disease. Improve monitoring and tracking of wildlife diseases. See Department of Natural Resources, Item #16.
11. Producer Security. Replace the current milk, grain and vegetable security programs with a producer security insurance fund. See Department of Agriculture, Trade and Consumer Protection, Item #4.

- 12. Outpatient Rural Hospital Provider Rate Increases. Provide funding to increase Medical Assistance reimbursement rates for outpatient hospital services provided by rural hospitals. See Department of Health and Family Services, Item #46.
- 13. Dentist Loan Reimbursement. Repay up to \$50,000 in dental school loans for dentists who agree to practice in rural areas. See Department of Commerce, Item #1.

2. Children's Cabinet

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	250,000	0.00
PR-S	0	0.00	0	0.00	49,800	1.00	59,400	1.00
TOTAL	0	0.00	0	0.00	49,800	1.00	309,400	1.00

The Governor recommends funding and staff to support a Children's Cabinet within the Office of the Governor. The cabinet will include the following state agencies with programs affecting children: the Departments of Public Instruction; Health and Family Services; Workforce Development; and the Department of Administration. The goals of the Children's Cabinet include ensuring coordination of programs for children across these agencies and to make recommendations to the Governor and Legislature on funding levels and program changes that streamline programs. Children's Cabinet will also administer a GPR grant program to fund proposals that: (a) create better links between schools and the human service system; (b) help children to be ready to learn when they arrive at kindergarten; and (c) remove barriers to children's learning while in schools.

3. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-169,900	0.00	-169,900	0.00
TOTAL	0	0.00	0	0.00	-169,900	0.00	-169,900	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	67,900	0.00	67,900	0.00	249,700	0.00	249,700	0.00
TOTAL	67,900	0.00	67,900	0.00	249,700	0.00	249,700	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$67,900 in each year); and (b) reclassifications (\$181,800 in each year).